



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Pima South
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

Pima South Funding Plan Summary SFY16 Proposed		
Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$4,313,247	
Population Based Allocation	\$1,947,302	
Discretionary Allocation	\$2,365,945	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$1,805,320	
Total Regional Council Funds Available	\$6,118,567	
Strategies	Proposed Allotment	
Quality First Academy (<i>statewide</i>)	\$78,020	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$884,363	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$205,010	Board Approved
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$45,650	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$672,543	Board Approved
Family, Friends & Neighbors	\$160,000	Board Approved
Home Visitation	\$2,002,055	Board Approved
Parenting Education	\$80,000	Board Approved
Parenting Outreach and Awareness	\$200,000	Board Approved
College Scholarships for Early Childhood Professionals (<i>statewide</i>)	\$21,600	Board Approved
Professional Development for Early Childhood Professionals	\$425,000	Board Approved
Language, Communication and Literacy in ECE Settings	\$150,000	Board Approved
FTF Professional REWARD\$ (<i>statewide</i>)	\$259,200	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$172,700	Board Approved
Oral Health	\$232,500	Board Approved
Service Coordination	\$100,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$10,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$33,200	Board Approved
Media (<i>FTF Directed</i>)	\$59,127	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$327,599	Board Approved
Total	\$6,118,567	
Total Unallotted	-	

PIMA SOUTH REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY 2016
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**
SFY 2013 - 2015 and SFY 2016 - 2018
- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
 - A. Strategy Allotments, Awards and Expenditures
 - B. Strategies and Units of Service
- III. SFY 2016 – 2018 Strategic Direction**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
 - B. System Building - Unfunded Approaches
 - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
 - D. New Proposed Funded Approaches
 - E. Target Service Units Proposed
 - F. Proposed Funding Summary SFY 2016 -2018
Regional Partnership Council Budget

Section I.

Regional Allocation Summary

Pima South Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$5,389,171	\$5,149,138	\$6,277,001	\$4,313,247	\$6,118,567	\$6,118,567
Population Based Allocation	\$3,043,154	\$2,937,686	\$3,595,310	\$1,947,302	\$3,944,932	\$3,944,932
Discretionary Allocation	\$1,774,693	\$1,730,617	\$2,058,143	\$2,365,945	\$2,173,635	\$2,173,635
Other (FTF Fund Balance Addition)	\$571,324	\$480,835	\$623,548			
Carry Forward from Previous Year	\$4,069,808	\$3,604,344	\$2,834,544	\$1,805,320	(\$0)	\$59,571
Total Regional Council Funds Available	\$9,458,979	\$8,753,482	\$9,111,545	\$6,118,567	\$6,118,567	\$6,178,138

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.

SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures



SFY 2013 - 2015
PIMA SOUTH REGIONAL PARTNERSHIP
COUNCIL
Funding Plan Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$5,389,171			\$5,149,138		\$6,277,001
Population Based Allocation			\$3,043,154			\$2,937,686		\$3,595,310
Discretionary Allocation			\$1,774,693			\$1,730,617		\$2,058,143
Other (FTF Fund balance addition)			\$571,324			\$480,835		\$623,548
Carry Forward From Previous Year			\$4,069,808			\$3,604,344		\$2,834,544
Total Regional Council Funds Available			\$9,458,979			\$8,753,482		\$9,111,545
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Home Visitation	\$1,421,138	\$1,418,357	\$1,363,015	\$1,450,000	\$1,447,167	\$1,413,964	\$1,804,400	\$1,802,055
Parent Education Community-Based Training	\$400,000	\$400,000	\$388,035	\$400,000	\$400,000	\$391,109	\$463,360	\$489,408
Quality First (statewide)	\$1,218,468	\$1,218,401	\$1,083,708	-			-	
Quality First Academy (statewide)				\$72,035	\$59,845	\$48,554	\$80,840	\$80,840
Quality First Child Care Health Consultation Warmline (statewide)				\$4,094	\$4,094	\$3,090	\$4,042	\$2,891
Quality First Coaching & Incentives (statewide)				\$1,076,659	\$1,076,659	\$900,131	\$982,247	\$928,784
Quality First Inclusion Warmline (statewide)				\$16,020	\$16,020	\$11,254	\$18,060	\$15,932
Quality First Mental Health Consultation Warmline (statewide)				\$16,477	\$16,477	\$15,866	\$18,576	\$18,576
Quality First Warmline Triage (statewide)				\$6,408	\$6,408	\$6,385	\$6,536	\$6,536
Child Care Health Consultation (statewide)	\$216,720	\$216,195	\$214,000	\$213,914	\$213,914	\$200,321	\$255,420	\$255,419
Quality First Scholarships (statewide)	\$1,700,906	\$1,700,906	\$1,311,925	\$2,223,684	\$2,223,684	\$1,856,693	\$2,979,372	\$2,979,372
Quality First Pre-K Scholarships	\$472,720	\$472,636	\$460,562	\$489,931	\$489,931	\$489,687	-	
Quality First Pre-K Mentoring				\$30,888	\$30,888	\$29,438	-	
Kindergarten Transition							\$30,888	\$30,888
Family, Friends & Neighbors	-			\$50,000	\$50,000	\$36,440	\$50,000	\$50,000
Center-based Literacy	\$112,090	\$112,090	\$111,977	\$112,090	\$112,090	\$112,057	\$112,090	\$112,090
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000	\$194,546	\$200,000	\$200,000	\$200,000	\$320,000	\$320,000
FTF Professional REWARDS (statewide)	\$210,600	\$210,600	\$197,168	\$210,600	\$210,600	\$204,590	\$259,200	\$259,200
Scholarships TEACH (statewide)	\$39,250	\$39,250	\$12,837	\$12,500	\$12,500	(\$0)	\$12,500	\$12,500
Scholarships non-TEACH	\$50,000	\$50,000	\$19,924	\$10,000	\$10,000	\$9,130	\$17,200	\$17,200
Oral Health	\$225,000	\$225,000	\$176,943	\$225,000	\$224,981	\$190,861	\$247,500	\$247,500
Mental Health Consultation (statewide)							\$78,720	\$78,720
Service Coordination	\$150,000	\$150,000	\$141,850	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Community Awareness (FTF Directed)	\$5,000	\$5,000	\$3,527	\$5,000	\$5,000	\$3,528	\$10,000	\$10,000
Community Outreach (FTF Directed)	\$47,000	\$47,000	\$39,447	\$47,000	\$47,000	\$10,103	\$57,960	\$57,960
Media (FTF Directed)	\$100,000	\$100,000	\$99,784	\$50,000	\$50,000	\$49,968	\$65,000	\$65,000
Needs and Assets	\$6,000	\$6,000	\$6,000	-				
Statewide Evaluation (statewide) (FTF Directed)	\$148,355	\$148,355	\$29,385	\$271,547	\$271,547	\$70,619	\$429,032	\$429,032
Total	\$6,723,247	\$6,719,791	\$5,854,634	\$7,293,847	\$7,278,804	\$6,353,787	\$8,402,943	\$8,369,903
Total Unallotted	\$2,735,732	\$3,456	\$865,157	\$1,459,635	\$15,043	\$925,017	\$708,603	\$33,040

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service

Pima South Council
Units of Service by Strategy

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Home Visitation Strategy						
Number of children receiving screening					400	40
Number of developmental screenings conducted					400	40
Number of families served	400	374	400	374	400	394
Number of hearing screenings conducted					400	40
Number of vision screenings conducted					400	40
Parent Education Community-Based Training Strategy						
Number of adults completing a series					200	307
Number of participating adults	200	572	200	572		
Quality First Academy Note: Regional Council not required to set target service unit						
Number of Technical Assistance Providers			0	0	0	0
Quality First Child Care Health Consultation Warmline Strategy Note: Regional Council not required to set target service unit						
Number of calls received			0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers	36	35	36	36	36	36
Number of Homes	51	51	51	48	50	50
Number of Rating Only Centers			0	0	0	0
Quality First Inclusion Warmline Strategy Note: Regional Council not required to set target service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy Note: Regional Council not required to set target service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy Note: Regional Council not required to set target service unit						
Number of calls received			0	0	0	0
Child Care Health Consultation Strategy						
Number of center based providers served	35	35	36	36	36	36
Number of home based providers served	51	51	51	51	50	50
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	286	286	377	377	406	406
Quality First Pre-K Scholarships Strategy						
Number of FTF-funded pre-K children	72	72				
Number of Pre-K scholarship slots			72	72	0	0
Number of private/public community partner pre-K sites	1	0				
Number of public school-district pre-K sites receiving	3	0				
Quality First Pre-K Mentoring Strategy						
Number of Private Community Partners			0	1	0	0
Number of Public Community Partners			0	3	0	0

Strategy Description	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Kindergarten Transition Strategy						
Number of Communities					1	1
Family, Friends & Neighbors Strategy						
Number of home based providers served	0	0	20	20	20	20
Center-based Literacy Strategy						
Number of home and/or center based providers	87	87	87	87	86	87
Number of participating professionals	150	150	150	150	150	150
Community Based Professional Development Early Care and Education Professionals Strategy						
Number of participating professionals	154	247	154	247	154	906
FTF Professional REWARD\$ Strategy						
Number of incentive awards distributed	156	156	156	184	192	192
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	107	11	124	1	1	1
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	50	38	10	9	17	17
Oral Health Strategy						
Number of children receiving oral health screenings	2,300	2,300	2,300	2,300	2,530	2,530
Number of fluoride varnishes applied	2,300	2,300	2,300	2,300	2,530	2,530
Number of participating adults	200	200	200	200	220	220
Number of participating professionals	40	40	40	40	44	44
Number of prenatal women receiving oral health	60	60	60	60	66	66
Mental Health Consultation Strategy						
Number of center based providers served					0	0
Number of home based providers served					0	0
Number of tuition reimbursements distributed statewide					0	0
Service Coordination						
No Units of Service						
Community Outreach						
No Units of Service						
Media						
No Units of Service						
Needs and Assets						
No Units of Service						
Statewide Evaluation						
No Units of Service						

Notes about SFY 2014 Contracted Service Units and SFY 2015 Targeted Service Units:

Home Visitation Service Numbers:

In SFY 2015, additional Targeted Service Units were included in this strategy - ***number of children receiving screening, number of developmental screenings conducted, number of hearing screening conducted and number of vision screenings conducted.***

Parent Education – Community Based Training:

For SFY 2015 the Targeted Service Unit, the ***number of participating adults*** reflects an unduplicated count while SFY 2014 Targeted and Contracted Service Units reflect a duplicated count.

Quality First Scholarship Service Numbers:

Targeted Service Unit changes are due to the SFY 2015 Quality First model changes approved by the Board. Targeted Service Units changed from SFY 2014 to SFY 2015 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings and program size. Additionally, in SFY 2015, the Targeted Service Unit for Quality First Pre-Kindergarten Scholarships is included in the Quality First Scholarship Targeted Service Unit.

Notes about SFY 2014 Contracted Service Units and SFY 2015 Targeted Service Units (Continued):**Child Care Health Consultation Service Numbers:**

The Pima South region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers and homes service numbers.

The change in Targeted Service Units in SFY 2015 is a result of the change in the number of enrolled centers and homes in Quality First full participation.

Quality First Pre-Kindergarten Scholarships Strategy Service Numbers:

At the time of SFY 2014 Funding Plan development, the Targeted Service Unit was defined as the *number of FTF-funded pre-K children*. However, at the time of contracting, the Targeted Service Unit was defined as *number of Pre-K scholarship slots*. In SFY 2015, the Targeted Service Unit for Quality First Pre-Kindergarten scholarship is included in the Quality First Scholarship service unit.

Quality First Pre-Kindergarten Mentoring:

The Pre-Kindergarten Mentoring strategy transitioned into the Kindergarten Transition Strategy in SFY 2015, hence there are zero Targeted and Contracted Service Units identified for SFY 2015.

Kindergarten Transition:

The Kindergarten Transition strategy was newly established in SFY 2015 and did not exist in the prior years.

Community Based Professional Development Early Care and Education Professionals:

The Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, regional councils based the Targeted Service Units on an estimated unit cost based on a cohort model; however the grantee was able to provide services for lower unit cost allowing more professionals access to the program.

Scholarships TEACH Service Numbers:

In SFY 2014 the Targeted Service Unit for TEACH reflects the number of scholarships for Statewide funded TEACH and Additional TEACH, if funded by the region. In SFY 2015, the Targeted Service Unit only reflects Additional TEACH, which are scholarships funded by the region. The Regional Council funds Additional TEACH scholarships above the statewide funded scholarships. The Statewide funded TEACH Contracted Units are 57 and the Additional TEACH is 1 for a total Contracted Service Unit of 58. The Contracted Service Units are lower than the Targeted Service Unit, which reflects actual scholarship usage.

Mental Health Consultation:

The former South Pima Regional Council did not prioritize Mental Health Consultation in the SFY 2013-SFY 2015 funding cycle; however early care and education programs in the two zip codes transitioning into Pima South from the former Central Pima region received support through this strategy in SFY 2013 and SFY 2014. The Pima South Regional Council will maintain support to the SFY 2014 participating programs for SFY 2015. Pima South funds a portion of Pima North's Mental Health Consultation contract to provide maintenance of effort in the 85746 and 85757 zip codes.

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase access to high quality, affordable early care and education for children experiencing factors that place them at risk for educational delays with a special focus on underserved communities.</p> <p>Increase access to comprehensive parenting education and information for high need families.</p> <p>Expand knowledge levels of early childhood professionals and professionals in other related field regardless of participation in the Quality First system.</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Developmental Delays Identified in Kindergarten Benchmark to be recommended in summer 2015 after completion of the comprehensive opportunity analysis on the Arizona early intervention system for children birth to age 5.</p> <p>Confident Families <i>% of families who report they are competent and confident</i></p>	<p>1. Early Care and Education System Development and Implementation Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>2. Quality Early Care and Education Standards, Curriculum and Assessment Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p>	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> Establish community partners in the communities of Sahuarita and Green Valley <p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> Establish partnerships with behavioral health service providers and Department of 	<p>Quality First (QF) Academy</p> <p>QF Coaching and Incentives</p> <p>Child Care Health Consultation</p> <p>QF Specialized Technical Assistance</p> <p>QF Scholarships</p> <p>Family, Friends and Neighbors</p> <p>Home Visitation</p> <p>Parenting Education</p> <p>Parenting Outreach and Awareness*</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Decrease number of children with untreated tooth decay in underserved areas of the region.</p> <p>Increase public and policy makers' knowledge and understanding about the importance of early childhood development and health by providing relevant information.</p>	<p><i>about their ability to support their child's safety, health and well being</i></p> <p>Regional Benchmark: <i>56% of families feel competent and confident about their ability to support their child's safety, health and well-being by 2020.</i></p>	<p>6. Supports and Services for Families Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>7. Professional Development System Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p>	<p>Child Safety District II</p>	<p>College Scholarships for Early Childhood Professionals Professional Development for Early Childhood Professionals</p> <p>Language, Communication and Literacy in ECE Settings</p> <p>FTF Professional REWARD\$</p> <p>Mental Health Consultation</p> <p>Oral Health</p> <p>Service Coordination</p> <p>Community Awareness Community Outreach Media</p> <p>Statewide Evaluation</p> <p>(*) Indicates new strategy for this Regional Partnership Council in SFY16</p>

Section III. B.**Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approaches demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Increase public and policy makers' knowledge and understanding about the importance of early childhood development and health by providing relevant information.	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> Establish community partners in the communities of Sahuarita and Green Valley <p>The intent is to reach out to and build relationships with organizations that operate in these communities such as Chambers of Commerce and foundations, to raise their awareness and understanding of the importance of early childhood and the impact to communities when services are cut or lacking.</p>	<p>Context</p> <ul style="list-style-type: none"> Greater understanding of policy changes that impact young children and families Increased awareness of the critical nature of early childhood education and health and the impact poor outcomes can have on communities. Increased public engagement or mobilization New advocates or champions for the need for early childhood services 	<p>Partner</p> <ul style="list-style-type: none"> Regional Council co-convenes and facilitates with identified system partners to implement the approach. 	<ul style="list-style-type: none"> Green Valley/Sahuarita Chamber of Commerce Green Valley Chamber of Commerce Green Valley/Sahuarita Education Foundation Sahuarita School District Educational Enrichment Foundation Friends of Madera Canyon Rancho Sahuarita Education Foundation Greater Green Valley Community Foundation United Way of Tucson and Southern Arizona 	<p>Start: July 2015</p> <p>Finish: June 2017</p> <p>These efforts will be ongoing</p>

<p>Increase access to comprehensive parenting education and information for high need families.</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Establish partnerships with behavioral health service providers and Department of Child Safety District II in a cross-regional effort with the Pima North Regional Partnership Council. The goal is to ensure that behavioral health service providers and the Department of Child Safety are aware of services that may be available to families with whom they come in contact and know how to assist families in high need with referrals to these services.</p>	<p>Connections</p> <ul style="list-style-type: none"> Enhanced knowledge of behavioral health service and local Department of Child Safety service providers regarding regionally available parent support services Increased awareness of FTF grant partners regarding behavioral health services available to families 	<p>Partner</p> <p>Council co-convenes and facilitates with identified system partners to implement the approach.</p>	<ul style="list-style-type: none"> Department of Child Safety District II Pima County Behavioral Health Collaboration Community Organization for Drug Abuse Control (CODAC) Behavioral Health Services Community Partnership of Southern Arizona (CPSA) COPE Community Services National Alliance on Mental Illness (NAMI) Southern Arizona 	<p>Start: July 2015</p> <p>Finish: June 2018</p> <p>These efforts will be ongoing</p>
---	---	---	---	---	---

Section III.C.
Changes in Funded Strategies from SFY 2015 to SFY 2016

Strategies Not Continuing in SFY 2016 – 2018				
Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Kindergarten Transition	SFY 2015 \$30,888	SFY 2013 – SFY 2015 \$30,888	Number of Communities: 1	Although increasing access to high quality, affordable early care and education for children experiencing factors that place them at risk for educational delays was identified as a priority need in the Pima South region, Kindergarten Transition was not considered as high a priority as other early learning strategies such as Quality First, Quality First Scholarships and Family, Friends and Neighbors. The Pima South region originally funded Pre-K Expansion and as that strategy was restructured over the past three years, Kindergarten Transition became a separate strategy rather than a component of the original strategy. There have been delays in the implementation of Kindergarten Transition and the Regional Council did not feel as if they had sufficient information on the effectiveness of this strategy at this time to warrant continuing it.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Quality First Scholarships	\$2,979,372	\$672,543	<i>Number of scholarship slots for children 0-5 years:</i> 406	<i>Number of scholarship slots for children 0-5 years:</i> 90	<p>The Pima South Regional Council has traditionally supported child care and preschool scholarships in response to the systemic shifts to the child care infrastructure, including significant reductions to Child Care Subsidy. During the regional council's strategic planning discussions, and faced with its own revenue challenges, child care scholarship funding was de-emphasized as a prioritized need. The council hopes that policymakers consider restoring funding to child care subsidy should state revenues improve.</p> <p>For SFY 2016, the Pima South Regional Council determined that they would continue to fund a reduced level of Quality First Child Care Scholarships for only those zip codes that have previously been targeted for expansion projects to address a severe shortage of early care and education programming. The targeted zip codes (85321, 85601, 85645, 85735 and 85736) encompass small rural communities where prior to FTF funded expansion efforts, little or no early care and education programs existed. This approach aligns with the Pima South Regional Council's goal of expanding access to high quality early care and education opportunities in rural areas.</p>

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Parenting Education (Parent Education Community Based Training)	\$463,360	\$80,000	<i>Number of Adults Completing a Series:</i> 200	<i>Number of Adults Completing a Series:</i> 80	<p>The Pima South Regional Partnership Council identified that the Parenting Education strategy was not meeting the needs of many of the families in the region. The completion rate for adults completing a series in SFY 2014 was 56 percent. Additionally, there were challenges with securing locations to provide the parenting series and child care especially in the rural areas of the region. Due to the low completion rate and the challenges with consistent appropriate locations to offer a series of classes, the Regional Council reduced the funding level for this strategy and also changed the target population. For SFY 2016, the Parenting Education strategy will target high need adults in the two urban zip codes with the highest populations of families with children 0-5 and zip codes with a high level of poverty according to the 2014 Pima South Needs and Assets Report. The intent is to fund a model with a strong literacy focus that delivers parenting series at times and locations that are most convenient to families in order to optimize completion of the series.</p> <p>To better meet the needs of the families in the region, the Pima South region will add the Parenting Outreach and Awareness strategy in SFY 2016. Through this strategy, parenting adults will have access to parenting education workshops that do not require them to commit to completing a series and will also provide them access to play-based interactive parenting sessions where adults can interact with their child in rich play environments supported by a parent educator.</p>

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Oral Health	\$247,500	\$232,500	<i>Number of children receiving oral health screenings: 2300</i> <i>Number of fluoride varnishes applied: 2300</i> <i>Number of participating adults: 200</i> <i>Number of participating professionals: 40</i> <i>Number of prenatal women receiving oral health screenings: 60</i>	<i>Number of children receiving oral health screenings: 2612</i> <i>Number of fluoride varnishes applied: 2612</i> <i>Number of participating adults: 200</i> <i>Number of participating professionals: 44</i> <i>Number of prenatal women receiving oral health screenings: 60</i>	<p>The Pima South Regional Council reduced the funding level based on the historical pattern of underutilization of awarded funds for every year that the Regional Council has funded this strategy. Historically, expenditure rates have averaged approximately 85% of awarded funds even while Contracted Service Units have been achieved. Although the funding allotment was decreased, the Targeted Service Units were increased due to using the recommended cost structure proposed by FTF program staff.</p>

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Community Outreach	\$57,960	\$33,200	NA	NA	The Pima South Regional Council participates in a cross-regional Communications Plan with the Pima North, Pascua Yaqui Tribe and Tohono O'odham Nation Regional Partnerships Councils. In Fiscal Year 2015, the cost of supporting two Community Outreach coordinators was distributed between the Central Pima, South Pima and Tohono O'odham regions. For Fiscal Year 2016, Pima North and Pima South will co-fund one Community Outreach coordinator with Pima North funding .6 FTE and Pima South funding .4 FTE. Costs were based on estimates provided by FTF Communications staff.
Media	\$65,000	\$59,127	N/A	N/A	The Pima South Regional Partnership Council reduced funding for Media in SFY 2016 based on consideration of the prioritized needs of the region and available funds. The Pima South region participates in a cross-regional Communications Plan with the Pima North, Pascua Yaqui Tribe and Tohono O'odham Nation Regional Partnership Councils.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
Parenting Outreach and Awareness	\$200,000

Section III.D.
New Strategies
SFY 2016 Funding Plan
New Proposed Strategies

Strategy: Parenting Outreach and Awareness
<p>Strategy Description</p> <p>Provides families with education, materials and connections to resources and activities that promote healthy development and school readiness.</p>
<p>Strategy Narrative</p> <p>The intent of the promising practice strategy, Parenting Outreach and Awareness, is to increase families' awareness of positive parenting; child development including health, nutrition, early learning and language acquisition; and knowledge of available services and supports to enhance their child's overall development. The expected result is an increase in knowledge and a change in specific behaviors addressed through the information and activities provided.</p> <p>This strategy will fund parenting workshops on positive parenting, child development including health, nutrition, early learning and language acquisition, and social emotional development held within various communities in the Pima South region. Workshops will be offered throughout the region at locations and times that are convenient to families. In addition to workshops, parenting adults will have the opportunity to interact with their child in play-based settings that have been structured to model effective parenting techniques and opportunities to stimulate open-ended learning for the child. Interactive play based opportunities will be offered at locations across the region so that they are accessible to families with young children.</p> <p>Although the Parenting Outreach and Awareness strategy can include various components, it is <i>not</i> the intent of the Pima South Regional Partnership Council to fund resource distribution, earned media or paid advertising.</p>
<p>Target Population Description</p> <p>This strategy is intended to be universal and available to any adult parenting a child 0-5 years in the Pima South region. Due to the diverse nature of the Pima South region, it is expected that parenting workshops and interactive play sessions will be offered in rural communities as well as the suburban and urban areas of the region.</p> <p>Based on data from the regional Needs and Assets Reports and community input, the Pima South Regional Council has historically identified the need for family support services as one of the highest priorities in the region. There are approximately 7,644 families with children 0-5 in the Pima South region with various levels of need for support.</p> <p>The Regional Council identified the desire to provide a variety of approaches in order to universally serve families with diverse needs. They identified Home Visitation for families desiring/needing more intensive services, Parenting Education for families who are able to commit to completing a series of sessions and Parenting Outreach and Awareness to serve the broader population. Through this combination of approaches, the Regional Council will potentially serve a minimum of 2,747 families or approximately 36 percent of families with children 0-5 years in the Pima South region.</p>

Targeted Service Units	SFY 2016	SFY 2017	SFY 2018
Number of books distributed	0	0	0
Number of events held	0	0	0
Number of participating practices	0	0	0
Number of resource guides distributed	0	0	0
Number of workshops held	400	400	400
Funding Level	SFY 2016	SFY 2017	SFY 2018
	\$200,000	\$200,000	\$200,000

Section III.E.**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018****SFY 2016 Target Service Units Proposed**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Quality First Academy (<i>statewide</i>) Note: Regional Council does not set Service Unit	Number of technical assistance providers served	-	-	-
Quality First: Coaching and Incentives including Specialized TA (<i>statewide</i>)	Number of center based providers served	39	39	39
	Number of home-based providers served	44	44	44
	Number of rating only centers	-	-	-
Child Care Health Consultation (<i>statewide</i>)	Number of center based providers served	39	39	39
	Number of home-based providers served	44	44	44
	Number of Non-Quality First centers	-	-	-
	Number of Non-Quality First homes	-	-	-
Quality First Scholarships (<i>statewide</i>)	Number of scholarship slots for children 0-5 years	90	90	90
Family, Friends & Neighbors	Number of home based providers served	80	80	80
Home Visitation	Number of children receiving screening	667	667	667
	Number of developmental screenings conducted	667	667	667
	Number of families served	667	667	667
	Number of hearing screenings conducted	667	667	667
	Number of vision screenings conducted	667	667	667
Parenting Education	Number of adults completing a series	80	80	80
Parenting Outreach and Awareness	Number of books distributed	-	-	-
	Number of events held	-	-	-
	Number of participating practices	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	400	400	400
College Scholarships for Early Childhood Professionals	Number of full-time scholarships for BA	2	2	2
	Number of full-time scholarships for CDA/AA	-	-	-
Professional Development for Early Childhood Professionals	Number of participating professionals	170	170	170
Language, Communication and Literacy in ECE Settings	Number of center based providers served	70	70	70
	Number of home based providers served	30	30	30
FTF Professional REWARD\$ (<i>statewide</i>)	Number of incentive awards distributed	192	192	192
Mental Health Consultation (<i>statewide</i>)	Number of center based providers served	11	11	11
	Number of Family Friend and Neighbor Care programs served	-	-	-
	Number of home based providers served	3	3	3
	Number of home visitation programs served	-	-	-
Oral Health	Number of children receiving oral health screenings	2,612	2,612	2,612
	Number of fluoride varnishes applied	2,612	2,612	2,612
	Number of participating adults	200	200	200
	Number of participating professionals	44	44	44
	Number of prenatal women receiving oral health screenings	60	60	60

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Service Coordination	No service unit	-	-	-
Community Awareness (<i>FTF Directed</i>)	No service unit	-	-	-
Community Outreach (<i>FTF Directed</i>)	No service unit	-	-	-
Media (<i>FTF Directed</i>)	No service unit	-	-	-
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	No service unit			

Notes about SFY 2016-2018 Proposed Targets:

Quality First: Coaching and Incentives including Specialized Technical Assistance:

The Pima South Regional Council will not fund any Rating Only centers.

Child Care Health Consultation:

The Pima South Regional council will not fund Child Care Health Consultation for Non-Quality First home or centers.

Quality First Scholarships:

The Pima South Regional Council will fund targeted scholarships focused on rural zip codes where the Regional Council worked to develop early childhood education programs or expand capacity or existing ones.

College Scholarships for Early Childhood Professionals:

The Pima South Regional Council will not fund any full-time scholarships for CDA/AA.

Mental Health Consultation:

The Pima South Regional Council will not fund Mental Health Consultation for Family, Friend and Neighbor Care or home visitation programs.

Section III.F.**Proposed Funding Plan Summary SFY 2016 - 2018**

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$4,313,247	\$6,118,567	\$6,118,567
Population Based Allocation	\$1,947,302	\$3,944,932	\$3,944,932
Discretionary Allocation	\$2,365,945	\$2,173,635	\$2,173,635
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$1,805,320	-	\$59,571
Total Regional Council Funds Available	\$6,118,567	\$6,118,567	\$6,178,138
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First Academy (<i>statewide</i>)	\$78,020	\$78,020	\$78,020
Quality First Coaching & Incentives (<i>statewide</i>)	\$884,363	\$824,791	\$802,455
Child Care Health Consultation (<i>statewide</i>)	\$205,010	\$205,010	\$205,010
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$45,650	\$45,650	\$45,650
Quality First Scholarships (<i>statewide</i>)	\$672,543	\$672,543	\$672,543
Family, Friends & Neighbors	\$160,000	\$160,000	\$160,000
Home Visitation	\$2,002,055	\$2,002,055	\$2,002,055
Parenting Education	\$80,000	\$80,000	\$80,000
Parenting Outreach and Awareness	\$200,000	\$200,000	\$200,000
College Scholarships for Early Childhood Professionals (<i>statewide</i>)	\$21,600	\$21,600	\$21,600
Professional Development for Early Childhood Professionals	\$425,000	\$425,000	425000
Language, Communication and Literacy in ECE Settings	\$150,000	\$150,000	\$150,000
FTF Professional REWARDS (<i>statewide</i>)	\$259,200	\$259,200	\$259,200
Mental Health Consultation (<i>statewide</i>)	\$172,700	\$172,700	\$172,700
Oral Health	\$232,500	\$232,500	\$232,500
Service Coordination	\$100,000	\$100,000	\$100,000
Community Awareness (<i>FTF Directed</i>)	\$10,000	\$10,000	\$10,000
Community Outreach (<i>FTF Directed</i>)	\$33,200	\$33,200	\$33,200
Media (<i>FTF Directed</i>)	\$59,127	\$59,127	\$59,127
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$327,599	\$327,599	\$327,599
Total	\$6,118,567	\$6,058,995	\$6,036,659
Total Unallotted	-	\$59,571	\$141,479